

Reconciled Request

We have reconciled the original budget request of \$1,164,915 with the current staff roster along with additional instructional support needs. Over the past month, the administration identified critical instructional priorities that cannot be adequately met under the initial budget request.

In total, the administration is asking the Board to approve a Fund Balance ask of \$754,236.50. This total is comprised of:

- \$415,027 to align the initial Budget due to the shortfall in Federal Funds not received at takeover. LDOE has confirmed that OPSB will not be able to recoup those funds through reimbursement or other mechanisms.
- \$339,209 to fund critical instructional support positions and resources. Specifically:
 - o \$100,000 allotted for instructional and culture leadership support staff
 - o \$109,000 allotted for substitutes that will and are filling critical gaps due to classroom teacher absences and to serve as additional interventionist to students that are below grade level and struggling to meet standards
 - o \$25,000 to support any additional Special Education contract services
 - o \$38,737 to support an FTE for arts enrichment programming (salary and benefits)
 - o \$35,101 to support 7 weeks of LEAP tutoring (staff and transportation costs)
 - o \$31,371 in discretionary funding to support activities such as positive behavior rewards, food costs for tutoring, etc.